

University Summary

		FY 11 Actual	FY 12 Actual	FY 13 Appropriation	FY 13 Current Estimate	Baseline Budget	Submitted FY 14 Budget Request	Submitted FY 15 Budget Request
<b>General Fund</b>	General Operating*	\$ 1,215,101,003	\$ 1,215,309,289	\$ 1,215,309,289	\$ 1,215,309,289	\$ 1,215,309,289	\$ 1,215,305,722	\$ 1,215,305,123
	Operating/Equity Adjustment						\$ 5,439,736	\$ 11,149,652
	Fee Replacement	\$ 167,630,136	\$ 147,523,092	\$ 151,873,910	\$ 148,845,122	\$ 149,507,163	\$ 162,169,425	\$ 226,630,918
	Line Items	\$ 40,335,371	\$ 44,360,108	\$ 44,360,108	\$ 44,360,108	\$ 44,360,108	\$ 66,371,970	\$ 67,866,516
	R&R	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,985,894	\$ 56,985,894
	<i>General Fund Total</i>	<i>\$ 1,423,066,510</i>	<i>\$ 1,407,192,489</i>	<i>\$ 1,411,543,307</i>	<i>\$ 1,408,514,519</i>	<i>\$ 1,409,176,560</i>	<i>\$ 1,500,833,011</i>	<i>\$ 1,566,788,451</i>
<b>Dedicated Funds</b>	Line Item	\$ 2,668,919	\$ 2,177,300	\$ 2,087,547	\$ 2,087,547	\$ 2,087,547	\$ 2,145,684	\$ 2,145,684
<b>Federal Funds</b>	R&R	\$ 24,235,388	\$ 52,431,114	\$ 34,608	\$ -	\$ -	\$ -	\$ -
	Line Item	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Federal Fund Total</i>	<i>\$ 26,235,388</i>	<i>\$ 52,431,114</i>	<i>\$ 34,608</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
<b>Grand Total</b>		<b>\$ 1,451,970,817</b>	<b>\$ 1,461,800,903</b>	<b>\$ 1,413,665,462</b>	<b>\$ 1,410,602,066</b>	<b>\$ 1,411,264,107</b>	<b>\$ 1,502,978,695</b>	<b>\$ 1,568,934,135</b>

CHE recommendations will be presented to the State Budget Committee on Thursday, December 13th

Does not include funds appropriated to the State Budget Agency, Department of Administration, or the Medical Education Board

\*R&R funds were included in General Operating appropriation figures for FY'12 and FY'13